

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho State School and Hospital provides 24-hours residential care and treatment on a short or long term basis to the severely impaired consumers who cannot remain in the community. Also, included in this program are infant toddler and preschool services under federal law and interagency agreement with the Department of Education.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1273							
General	170.28	4,739,900	1,075,700	0	96,500	0	5,912,100
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	223.39	12,629,200	2,485,300	0	193,900	0	15,308,400
Other	30.93	665,000	122,400	0	10,200	0	797,600
<b>Total</b>	<b>424.60</b>	<b>18,034,100</b>	<b>3,686,900</b>	<b>0</b>	<b>300,600</b>	<b>0</b>	<b>22,021,600</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation							
Other	0.00	0	315,000	16,500	0	0	331,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>315,000</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>331,500</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(224,400)	(4,400)	0	0	0	(228,800)
Federal	0.00	(288,800)	0	0	0	0	(288,800)
<b>Total</b>	<b>0.00</b>	<b>(513,200)</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(517,600)</b>
<b>FY 2002 Total Appropriation</b>							
General	170.28	4,515,500	1,071,300	0	96,500	0	5,683,300
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	223.39	12,340,400	2,485,300	0	193,900	0	15,019,600
Other	30.93	665,000	437,400	16,500	10,200	0	1,129,100
<b>Total</b>	<b>424.60</b>	<b>17,520,900</b>	<b>3,997,500</b>	<b>16,500</b>	<b>300,600</b>	<b>0</b>	<b>21,835,500</b>
<b>Expenditure Adjustments</b>							
6.21 Governor's Holdback							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.91 Other Adjustments: One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$99,400), and a bus (\$38,500).							
General	(13.50)	0	0	0	0	0	0
Federal	0.00	0	99,400	38,500	0	0	137,900
<b>Total</b>	<b>(13.50)</b>	<b>0</b>	<b>99,400</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>137,900</b>

Health & Welfare, Department of  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2002 Estimated Expenditures</b>							
General	156.78	4,515,500	1,071,300	0	96,500	0	5,683,300
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	223.39	12,340,400	2,584,700	38,500	193,900	0	15,157,500
Other	30.93	665,000	437,400	16,500	10,200	0	1,129,100
<b>Total</b>	<b>411.10</b>	<b>17,520,900</b>	<b>4,096,900</b>	<b>55,000</b>	<b>300,600</b>	<b>0</b>	<b>21,973,400</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	224,400	4,400	0	0	0	228,800
Federal	0.00	288,800	0	0	0	0	288,800
<b>Total</b>	<b>0.00</b>	<b>513,200</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,600</b>

8.41 Removal of One-Time Expenditures

General	0.00	0	(72,800)	0	0	0	(72,800)
Federal	0.00	0	(222,500)	(38,500)	0	0	(261,000)
Other	0.00	0	(315,000)	(16,500)	0	0	(331,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(610,300)</b>	<b>(55,000)</b>	<b>0</b>	<b>0</b>	<b>(665,300)</b>

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	681,000	(132,800)	0	0	0	548,200
Federal	0.00	(249,200)	(201,600)	0	0	0	(450,800)
<b>Total</b>	<b>0.00</b>	<b>431,800</b>	<b>(334,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,400</b>

**FY 2003 Base**

General	156.78	5,420,900	870,100	0	96,500	0	6,387,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	223.39	12,380,000	2,160,600	0	193,900	0	14,734,500
Other	30.93	665,000	122,400	0	10,200	0	797,600
<b>Total</b>	<b>411.10</b>	<b>18,465,900</b>	<b>3,156,600</b>	<b>0</b>	<b>300,600</b>	<b>0</b>	<b>21,923,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	23,700	0	0	0	0	23,700
Federal	0.00	55,200	0	0	0	0	55,200
<b>Total</b>	<b>0.00</b>	<b>78,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,900</b>

10.22 Medical Inflation: The Governor recommends no increase for medical inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.23 Inflationary Adjustments: Not recommended. Electricity costs increased 15% and natural gas costs increased 77% in FY 2001. It is estimated that electric rates will increase by 20% and natural gas rates will increase by 10% for FY 2003.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.24 Inflationary Adjustments: Not recommended. ISSH's medication costs increased 9% during FY 2001. Medications are projected to continue to increase 8.5% for the next two years.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide funding to replace two-way radios, office chairs, pallet jack, fax machine, desks, shelving, convection steamer, drill press, chemical pump for boilers, yarway valve for boilers, double valve for boilers, feed water pump for boilers, tractor/front loader, utility cart, fertilizer spreader, yard equipment, laundry weight scale, commercial sewing machine, setma bather, hooyer lift, computer desks and chairs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.33 Replacement Items: Not recommended. Replace existing desktop computers on a three year cycle (43 computers).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.42 Refactored Classes: Not recommended. A review of the ISSH developmental disabilities technician services was conducted. The pay changes that the study recommended significantly increased the pay rates for the incumbents in the positions. This group of employees constitutes the majority of positions at the facility, so the increased costs have a major impact on ISSH costs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 External Nonstandard Adjustments: Not recommended. Provide funding for repair and maintenance projects.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Fund Shifts: The Federal Medical Assistance Participation (FMAP) rate is changing from 70.96% to 70.98%.							
General	0.00	(3,600)	(700)	0	(100)	0	(4,400)
Federal	0.00	3,600	700	0	100	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	156.78	5,441,000	869,400	0	96,400	0	6,406,800
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	223.39	12,438,800	2,161,300	0	194,000	0	14,794,100
Other	30.93	665,000	122,400	0	10,200	0	797,600
<b>Total</b>	<b>411.10</b>	<b>18,544,800</b>	<b>3,156,600</b>	<b>0</b>	<b>300,600</b>	<b>0</b>	<b>22,002,000</b>
<b>Program Enhancements</b>							
12.01 Additional Capital Outlay: Not recommended. Provide funding for additional network printer, laptop computers, lcd projector, storage cabinets, can opener, stainless table, food processor, miscellaneous carpentry equipment, yard equipment, and two vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	156.78	5,441,000	869,400	0	96,400	0	6,406,800
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	223.39	12,438,800	2,161,300	0	194,000	0	14,794,100
Other	30.93	665,000	122,400	0	10,200	0	797,600
<b>Total</b>	<b>411.10</b>	<b>18,544,800</b>	<b>3,156,600</b>	<b>0</b>	<b>300,600</b>	<b>0</b>	<b>22,002,000</b>